2010-2011 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF FACILITIES

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **68000 Plant Operations Maintenance**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
2340	Classified Overtime- Snow Removal-Emergency Repairs-Support Weekend Events	3.4	$ 4,000	$ 1,649	$ 4,000	$ 4,000
3000	Fringe Benefits	3.4	$432	$638	$500	$500
4325	Custodial supplies-paper-gym floor finish-grounds and maintenance supplies	3.4	$30,000	$29,789	$30,000	$30,000
5050	Alarm Monitoring-Septic Tank Pumping-Dumping Fees-Burn Permits-Elevator Service-Air Compressor Permit- Burn Permit- QAC Recommendation Fee- Porta Potty Rentals- Fuel Storage Permits , Repairs- CUPA- HAZ MATERIALS PERMIT	3.4	$9,740	$9,076	$9,740	$9,740
5071	Equip. Rental -Leases Rental of snow removal equipment- Emergency Equipment Rental -LIGHT TOWERS- PUMPS	3.4	$2,501	$300	$2,501	$2,501
5074	Building Repair- Including Doors- Flooring- Roofs-Painting- Window Repair- Heat Plant Repair- Plumbing- Electrical. Lights- New Building Spaces Online and Coming Online	3.4	$25,905	$26,140	$26,140	$27,645
5075	Equipment Repair- Mowers-Tractors-Weed eaters-Carts -Gators-Feed Trucks- Equipment Related to Plant Maintenance	3.4	$25,690	$25,690	$27,344	$27,344
5076	Fusion Space Inventory License- Maintenance Contract for Copy Machine	3.4	$2,432	$3,000	$3,340	$3,340
5100	CCFC-Facilities Conference-Water Operators Training- Pesticide Certificate Training	3.4	$1,917	$1,285	$1,435	$1,435
6120	Site Improvement- Top Dressing- Fertilizer-Irrigation Parts-Field Paint - Infield Dirt- Soil Conditioner	3.4	$0	-$1,531	$9,770	$11,800
6220	Building Improvements- Objectives 3,4,11,12	3.4	$0	$1,300	$1,300	$116,000